
Vote : 795 Bugiri Municipal Council

FY 2020/21

Foreword

It is with great pleasure to present the BFP for Bugiri MC for the FY 2020/2021. The BFP has been prepared in fulfillment of the LG ACT 1997, section 78(1) that mandates all Local governments to formulate, approve and execute their budgets and work plans provided the budgets are balanced. The Bugiri MC budget for FY 2020/21 was prepared with a view of enhancing delivery of decentralized services more so in an urban setup in order to address increased productivity, improved health, improved household incomes, improved education and improved access to social infrastructure so as to achieve prosperity for All in Bugiri Municipal Council. Bugiri MC is also committed to empowering youth and women through embracing programs like UWEF and YLP to enhance their entrepreneur skills and also creating an enabling environment for all locals.

More still Bugiri MC is known for the Naluwerere market which harbors travelers and truck drivers and this is a threat to the girl child who fall victim to these activities of Sex trade thus through government programs like UPE, USE and YLP have empowered these young girls to stay in school hence reducing this bad practice. Other departments like Roads and Technical services have embraced equal opportunities to all its workers especially Road gangs among others that employs even women in all the technical and non technical works

The BFP has been prepared in an all inclusive manner through local consultative engagements and forums to absorb all the suggestions of the citizens and own development of the municipality as collective responsibility to also and i take this opportunity to convey my sincere gratitude to all stake holders who participated in the process. I also wish to call upon my fellow political leaders and the Bugiri populus to accord the BFP the support it deserves to actualize it in order to make the mission of improving the quality of lives through quality service delivery a Reality.

FOR GOD AND MY COUNTRY



LUBA BUMAALI Mayor Bugiri Municipality

09/12/2019

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	547,118	136,780	547,118
Discretionary Government Transfers	985,280	257,024	985,253
Conditional Government Transfers	2,749,694	750,875	2,472,084
Other Government Transfers	313,827	80,040	494,847
External Funding	0	0	0
Grand Total	4,595,919	1,224,719	4,499,302

Revenue Performance in the First Quarter of 2019/20

By close of Q1, Bugiri MC had received funds worth 1,224,719,000 translating into 27% of the total municipal budget for FY 2019/2020. Local Revenue worth 136,780,000 was collected by close Q1 translating into 25% of the total projected LR budget and 100% against the planned quarterly receipts. Central government transfers worth 1,087,939,000 translating into 24% of the total budget and 95% of the quarterly receipts from central government. Of which 257,024,000 was Discretionary government transfers, 750,875,000 as Conditional government transfers and 80,040,000 as Transfers from other government sources (URF)

Planned Revenues for FY 2020/21

Bugiri MC projects a total budget of 4,499,302,000 for FY 2020/2021. The municipality anticipates to collect 547,118,000 as Locally Raised revenues translating into 12% of the total municipal budget which will be mainly collected by divisions with support from the Municipal council headquarters. LR will mainly be utilized for operations at both divisions and headquarters including Garbage collection among other mandated activities.

The municipality also expects Central government funding worth 3,952,184,000 translating into 88% of the total budget including Discretionary transfers worth 985,253,000 translating into 25% of the central government transfers and 22% of the total municipal Annual budget. Conditional government transfers worth 2,472,085,000 translating into 62.5% of the projected central government transfers and 55% of the projected annual municipal budget meant for payment salaries, development grants and recurrent funds and Other government transfers worth 494,846,000 is expected translating into 13% of the projected central government transfers and 11% of the projected entire municipal budget as other government transfers from URF (491,846,000) and support to PLE (3,360,000)

The municipality will heavily depend on central government transfers for delivery of services and as such Cognizant to government central guidelines

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	719,227	181,021	468,366
Finance	397,941	105,742	295,182
Statutory Bodies	146,234	35,336	156,000
Production and Marketing	96,771	25,264	98,029
Health	281,818	76,515	306,743
Education	2,119,859	576,267	2,110,291
Roads and Engineering	537,715	137,694	751,154
Natural Resources	98,434	24,984	106,584
Community Based Services	67,228	28,423	71,071
Planning	71,160	18,590	68,868
Internal Audit	30,667	7,667	34,593
Trade, Industry and Local Development	28,865	7,216	32,421
Grand Total	4,595,919	1,224,719	4,499,302
<i>o/w: Wage:</i>	<i>2,164,058</i>	<i>541,014</i>	<i>2,164,058</i>
<i>Non-Wage Recurrent:</i>	<i>2,139,712</i>	<i>586,321</i>	<i>2,045,099</i>
<i>Domestic Devt:</i>	<i>292,149</i>	<i>97,383</i>	<i>290,145</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

By Close of Q1, Bugiri MC Had received funds worth 1,224,719,000 as quarterly receipts translating into 27% of the total municipal of which 1,027,495,000 was the actual expenditure by close of Q1, translating into 82% expenditure against the planned quarterly receipts of which Wage was 525,180,000 spent by close of Q1, Non wage worth 462,499,000 was the actual expenditure by close of Q1, and Development grant worth 25,276,000 was expended during Q1,

Education department was the biggest spender by close of Q1 with expenditure worth 533,908,000 translating into 52.7% followed by Administration with 180,923,000 representing 17.8% Finance with 97,013,000 representing 9.5% expenditure, Health with 45,828,000 translating into 4.5% Roads and Engineering spent 29,868,000 which is 2.9%, Statutory department with 28,430,000 which is 2.8% Community Based services spent 26,712,000 translating into 2.6% of the total expenditure by the entity, Natural Resources department spent 23,300,000 translating into 2.3%, Production and ,marketing spent 21,181,000 translating into 2.1% expenditure, Planning Unit spent 12,564,000 translating into 1.2% Internal Audit spent 7,414,000 representing 0.7% and Trade and LED department had the least expenditure of 5,813,000 representing 0.57% of the total municipal expenditure for Quarter one

Planned Expenditures for The FY 2020/21

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Bugiri MC projects a total budget of 4,499,302,000 as total budget for FY 2020/2021 representing a decline in the budget compared to the FY 2019/2020 by 96,617,000 representing 2% decline in the budget resulting from non allocation of gratuity in Administration meant for retired staff as compared to previous FY 2019/2020, and reduction in funding in departments like Health for development grant meant for Upgrading of Bugiri TC HCII to HC III whose funding was completed in the previous FY.

During FY 2020/2021 Education department is expected to have the biggest budget expenditure with 2,110,291,000 translating into 46.9% expenditure followed by Roads and Engineering with 751,174,000 representing 16% of the municipal expenditure, Administration is expected to spend 468,366,000 representing 9% of the budget Health department projects 306,743,000 representing 6% annual budget ,Finance department is expected to spend 295,182,000 which is 6.8% share, Statutory department expects 156,000,000 representing % share Natural Resources expends 106,584,000 representing 2.5% Production department expects 98,029,000 representing 2.2% Community department 71,071,000 representing 1.6% share, Planning unit expects 68,868,000 representing 1.59% internal Audit representing 34,593,000 which is 0.8% and Trade industry and LED department expects 32,421,000 representing 0.75% as the least share

Medium Term Expenditure Plans

Bugiri MC mission is to optimally utilize resources to deliver services and improve the quality of life of the populace. The municipality will work towards the municipality's mission and plans to achieve the above vision by delivery of accessible health services, enhance production and productivity to improve food security and household incomes, enhance numeracy and literacy and provision of roads to improve accessibility to service provision points and markets and creating an enabling environment for all citizens both men and women, and youth to enhance their productivity and entrepreneurial skills. Continuous investing in change of mindset of the people of Bugiri municipality to realize their potential and participate equally in development efforts.

Challenges in Implementation

Lack of office space and staff accommodation for health staff and teachers, Inadequate transport facilities High operational costs mainly due to power outages Inadequate funding to deliver the social service especially for thematic departments like Health, Education and Roads thus some Activities are not conducted due to shortfalls in funding

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	547,118	136,780	547,118
Local Services Tax	59,489	27,300	60,000
Land Fees	200	0	20,000
Occupational Permits	2,200	280	4,000
Beer	0	0	4,000
Spirits	1,200	0	0
Soft drinks	0	0	3,000
Local Hotel Tax	12,000	880	15,000
Application Fees	1,100	120	5,000
Business licenses	66,000	25,418	100,000
Other licenses	13,040	61,357	14,000

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Stamp duty	184,279	0	0
Park Fees	49,509	5,550	48,000
Property related Duties/Fees	31,120	0	72,118
Advertisements/Bill Boards	5,570	1,310	8,000
Animal & Crop Husbandry related Levies	26,400	3,170	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,591	0	15,000
Registration of Businesses	0	0	5,000
Educational/Instruction related levies	0	0	10,000
Inspection Fees	6,000	2,650	10,000
Market /Gate Charges	40,700	4,490	40,000
Other Fees and Charges	28,520	4,255	70,000
Lock-up Fees	3,000	0	4,000
Other fines and Penalties - private	3,200	0	10,000
2a. Discretionary Government Transfers	985,280	257,024	985,253
Urban Unconditional Grant (Non-Wage)	234,008	58,502	234,026
Urban Unconditional Grant (Wage)	622,825	155,706	622,825
Urban Discretionary Development Equalization Grant	128,448	42,816	128,403
2b. Conditional Government Transfer	2,749,694	750,875	2,472,084
Sector Conditional Grant (Wage)	1,541,233	385,308	1,541,233
Sector Conditional Grant (Non-Wage)	696,002	223,810	693,918
Sector Development Grant	163,702	54,567	161,742
Pension for Local Governments	75,191	18,798	75,191
Gratuity for Local Governments	273,567	68,392	0
2c. Other Government Transfer	313,827	80,040	494,847
Support to PLE (UNEB)	2,071	0	3,361
Uganda Road Fund (URF)	311,756	80,040	491,486
3. External Financing	0	0	0
No Data Found			
Total Revenues shares	4,595,919	1,224,719	4,499,302

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

By Close of Quarter One, Bugiri MC had received 136,780,000 as Locally raised revenues translating into 25% performance against the planned annual budget of the LR AND 100% of the planned quarterly collections and 11% against the planned quarterly budget and 3% against the total municipal budget .The good quarterly performance of LR was attributed to the supplementary advance from Central government inform of Local Revenue that was fully realized by close of Q1 of FY 2019/2020.This was an appropriation by the Parliament where Local Governments were advanced with Local revenue and pay back through their collections back to Center through Bank of Uganda

Central Government Transfers

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By Close of Q1, Bugiri MC had received central government transfers worth 1,087,939,000 translating into 23.6% against the planned annual budget and 89% against the planned quarterly budget. Conditional transfers performed at 750,875,000 translating into 69% of the central government transfers. Discretionary transfers worth 257,024,000 translating into 24% of the central transfers and Other government transfers (URF) worth 80,040,000 translating into 7% of the central transfers

Donor Funding

Bugiri MC received no External financing or Donor funding by close of Q1

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Bugiri MC projects 547,118,000 as locally raised revenues which will constitute to 12% of the total Municipal Budget for FY 2020/2021. The Major sources contributing towards the above LR projection include LST, Business Licenses, park fees market charges, animal related levies and Property rate Tax

Collection of local revenue will be enhanced by cooperation by both divisions and support from Enforcement team and Headquarters being the coordinating and monitoring arm

Central Government Transfers

The municipality also expects Central government funding worth 3,952,184,000 translating into 88% of the total budget including Discretionary transfers worth 985,253,000 translating into 25% of the central government transfers and 22% of the total municipal Annual budget Conditional government transfers worth 2,472,085,000 translating into 63% of the projected central government transfers and 54% of the projected annual municipal budget meant for payment salaries, development grants and recurrent funds and 494,846,000 translating into 13% of the projected central government transfers and 11% of the projected entire municipal budget as other government transfers from URF and support to PLE

The municipality will heavily depend on central government transfers for delivery of services and as such Cognizant to government central guidelines and regulations

Donor Funding

No donor funding is reflected in the BFP since there were no declaration made by development partners at the time of preparation of the BFP

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	22,247	5,562	59,172
District Production Services	74,525	18,321	38,857
Sub- Total of allocation Sector	96,771	23,883	98,029
Sector :Works and Transport			
District, Urban and Community Access Roads	439,725	107,429	615,790
Municipal Services	97,990	21,545	135,364
Sub- Total of allocation Sector	537,715	128,974	751,154
Sector :Tourism, Trade and Industry			

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Commercial Services	28,865	7,216	32,421
<i>Sub- Total of allocation Sector</i>	28,865	7,216	32,421
Sector :Education			
Pre-Primary and Primary Education	829,309	203,879	789,350
Secondary Education	787,185	228,314	789,801
Skills Development	421,256	115,530	421,256
Education & Sports Management and Inspection	82,108	19,850	109,884
<i>Sub- Total of allocation Sector</i>	2,119,859	567,574	2,110,291
Sector :Health			
Primary Healthcare	42,269	10,567	147,871
Health Management and Supervision	239,549	59,887	158,872
<i>Sub- Total of allocation Sector</i>	281,818	70,454	306,743
Sector :Water and Environment			
Natural Resources Management	98,434	24,609	106,584
<i>Sub- Total of allocation Sector</i>	98,434	24,609	106,584
Sector :Social Development			
Community Mobilisation and Empowerment	67,228	28,423	71,071
<i>Sub- Total of allocation Sector</i>	67,228	28,423	71,071
Sector :Public Sector Management			
District and Urban Administration	719,227	178,311	468,366
Local Statutory Bodies	146,234	35,336	156,000
Local Government Planning Services	71,160	17,790	68,868
<i>Sub- Total of allocation Sector</i>	936,621	231,438	693,234
Sector :Accountability			
Financial Management and Accountability(LG)	397,941	105,742	295,182
Internal Audit Services	30,667	7,667	34,593
<i>Sub- Total of allocation Sector</i>	428,608	113,409	329,775

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	709,373	176,594	456,248
Locally Raised Revenues	35,990	8,997	130,423
Multi-Sectoral Transfers to LLGs_NonWage	95,408	23,103	0
Urban Unconditional Grant (Non-Wage)	33,568	8,392	47,985
Urban Unconditional Grant (Wage)	195,650	48,912	202,649
Pension for Local Governments	75,191	18,798	75,191
Gratuity for Local Governments	273,567	68,392	0
Development Revenues	9,855	4,427	12,118
Multi-Sectoral Transfers to LLGs_Gou	2,765	0	0
Urban Discretionary Development Equalization Grant	7,090	0	12,118
Total Revenues shares	719,227	181,021	468,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	195,650	48,815	202,649
Non Wage	513,723	127,682	253,599
Development Expenditure			
Domestic Development	9,855	4,426	12,118
Donor Development	0	0	0
Total Expenditure	719,227	180,923	468,366

Narrative of Workplan Revenues and Expenditure

The department projects a total budget of 468,366,000 for FY 2020/2021 translating into 11% of the total municipal budget. The department expects UCG- Wage worth 202,649,402 meant for payment of staff salaries which is 43% of the total departments budget, LR worth 51,000,000 and UCG-NW 33,500,000 representing 11% and 7% respectively of the departments budget meant for operationalising the administration department.

The department also expects Multi sectoral transfers worth 93,908,023 translating into 20% of the departments budget meant for administration activities at LLGs (Eastern and Western divisions)

Administration further still expects development funds worth 12,117,854 translating into 3% of the departments total budget meant for capacity building of staff (7,054,000) and also monitoring of projects at LLGs (5,064,000).

However there is a projected decline in departmental budget by 250,861,000 translating into 34% resulting from non allocation of Gratuity to retired for FY 2020/2021.

The department will coordinate all departments in execution of their respective activities, Facilitate the capacity enhancement of eligible staff, Pay salaries to all staff and provide an enabling environment to all staff

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	397,941	105,742	295,182
Locally Raised Revenues	197,329	49,332	164,330
Multi-Sectoral Transfers to LLGs_NonWage	75,094	25,030	0
Urban Unconditional Grant (Non-Wage)	48,000	12,000	53,334
Urban Unconditional Grant (Wage)	77,518	19,380	77,518
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	397,941	105,742	295,182
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,518	19,355	77,518
Non Wage	320,423	77,658	217,664
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	397,941	97,013	295,182

Narrative of Workplan Revenues and Expenditure

During FY 2020/2021, Finance department expects to receive and spend shs,295,182,276 translating to 6.9% of the total municipal budget.

Non wage stands at 16%, wage at 26%, local revenue 30% of the total departmental allocations. 28% of the departmental budget will be for multi-sectoral grant to divisions meant for operations of Finance department at LLG

However there is a projected decline in the departments budget compared to FY 2019/2020 by 102,759,000 representing 25% decline resulting from reduced allocation of Local revenue to the department as compared to the previous FY

Finance department will continue to focus on revenue mobilization , Spearhead planning and budgeting process, provide accounting services to the entity and facilitate all payments through the IFMS

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,234	35,336	156,000
Locally Raised Revenues	23,430	5,857	62,000
Multi-Sectoral Transfers to LLGs_NonWage	28,720	5,958	0
Urban Unconditional Grant (Non-Wage)	61,084	15,271	61,000
Urban Unconditional Grant (Wage)	33,000	8,250	33,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	146,234	35,336	156,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,000	7,796	33,000
Non Wage	113,234	24,242	123,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	146,234	32,038	156,000

Narrative of Workplan Revenues and Expenditure

Statutory department projects a departmental budget worth 156,000,000 for FY 2020/2021 translating into 3.6% of the total municipal budget where UCG-NW worth 61,000,000 translating into 39% of the departments budget is expected meant for facilitating all Councillors as Ex Gratia. LR worth 28,000,000 representing 18% of the departments budget meant for facilitation council activities including Mayors Office. The department also projects wage worth 33,000,000 translating into 21% of the department budget meant for payment of salaries for Political leaders.

The department also expects 34,000,000 as Multi sectoral transfers meant for facilitating statutory bodies at LLG (Divisions)

However there is a projected increase in Departments budget compared to FY 2019/2020 by 9,766,026 translating into 6% increase resulting from enhancement in LR allocation to the department

Statutory department will continue holding normal council meetings, Pay Ex-gratia to all Councillors, Facilitate boards and commissions meetings, Ensure transparency and accountability of all public resources

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,914	20,979	85,172
Locally Raised Revenues	1,450	362	4,000
Urban Unconditional Grant (Non-Wage)	400	100	400
Urban Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	40,868	10,217	40,868
Sector Conditional Grant (Non-Wage)	41,197	10,299	39,905
Development Revenues	12,857	4,286	12,857
Sector Development Grant	12,857	0	12,857
Total Revenues shares	96,771	25,264	98,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,868	9,801	40,868
Non Wage	43,047	7,756	44,305
Development Expenditure			
Domestic Development	12,857	3,625	12,857
Donor Development	0	0	0
Total Expenditure	96,771	21,181	98,029

Narrative of Workplan Revenues and Expenditure

During FY 2020/2021, Production and Marketing department projects a total budget worth 98,029,000 translating into 3% of the total municipal budget. The department expects wage worth 40,867,744 contributing 42% of the departmental budget meant for paying staff salaries and Sector conditional Non wage (PHC) of 39,905,000 translating into 41% of the department budget meant for facilitating extension workers and other production and agricultural services

The department also expects UCGNW of 400,000 and local Revenue of 4,000,000 meant for supporting the office operations

However there is a projected increase in the departmental budget compared to FY 2019/2020 by 1,258,000 translating into 1.3% increment resulting from enhanced LR allocation for the department

The department will conduct meat and milk inspection, Purchase Land for Expansion of Abattoir from the sector development grant, Enhance Fisheries activities and continue immunization of pets

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Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	209,094	52,273	234,019
Locally Raised Revenues	15,075	3,769	40,000
Urban Unconditional Grant (Non-Wage)	1,600	400	1,600
Urban Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	152,167	38,042	152,167
Sector Conditional Grant (Non-Wage)	40,251	10,063	40,251
Development Revenues	72,724	24,241	72,724
Sector Development Grant	72,724	0	72,724
Total Revenues shares	281,818	76,515	306,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,167	35,030	152,167
Non Wage	56,926	10,798	81,851
Development Expenditure			
Domestic Development	72,724	0	72,724
Donor Development	0	0	0
Total Expenditure	281,818	45,828	306,743

Narrative of Workplan Revenues and Expenditure

During FY 2020/2021, Health department projects abudget worth 306,742,998 translating into 7% of the total municipal budget. The department expects Sector conditional grants inform of wage worth 152,167,296 contributing 50% of the departments budget meant for payment of salaries for health workers, sector conditional Non wage worth (PHC) worth 40,251,313 translating into 26% of the departmental budget meant for facilitation of the Bugiri TC HC II and health services within the Municipal Council. The department also expects LR and UCGNW worth 40,000,000 as LR meant for leveling and clearing Sanitary lanes within the municipality and UCGNW meant for operationalising Health department.

However there is notable increase in department budget compared to FY 2019/2020 by 8% resulting from increase in LR meant for cleaning and clearing of sanitary lanes within the municipality.

Health department will conduct sensitization on HIV/AIDS, and TB awareness, Continue supervising and monitoring of all Health centers, Monitor and supervise garbage collection and ensure sanitation and hygiene, Facilitate burrial of Unclaimed dead bodies and Facilitation of smooth operation of Bugiri TC HCII during FY 2020/2021.

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Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,003,738	550,227	1,998,130
Locally Raised Revenues	19,950	4,987	14,000
Other Transfers from Central Government	2,071	0	3,361
Urban Unconditional Grant (Non-Wage)	3,800	950	3,700
Urban Unconditional Grant (Wage)	32,000	8,000	32,000
Sector Conditional Grant (Wage)	1,348,198	337,049	1,348,198
Sector Conditional Grant (Non-Wage)	597,719	199,240	596,871
Development Revenues	116,120	26,040	112,161
Multi-Sectoral Transfers to LLGs_Gou	38,000	0	0
Sector Development Grant	78,120	0	76,161
Total Revenues shares	2,119,859	576,267	2,110,291
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,380,198	335,447	1,380,198
Non Wage	623,540	198,461	617,932
Development Expenditure			
Domestic Development	116,120	0	112,161
Donor Development	0	0	0
Total Expenditure	2,119,859	533,908	2,110,291

Narrative of Workplan Revenues and Expenditure

During FY 2020/2021, The department projects a budget worth 2,110,290,711 translating into 49% of the total municipal budget. The department expects sector conditional grant Wage of 1,348,197,843 translating into 64% of the departments budget meant for payment of salaries for both teaching and non teaching staff on government pay roll in Primary, Secondary and Tertiary institutions .The departments also expects sector Conditional Grant Non Wage meant worth 596,870,735 translating into 28% of the department budget meant for UPE,USE and Tertiary support.Support to PLE worth 3,361,000 is expected UCG-NW and LR WORTH of 3,700,000 and 14,000,000 are expected respectively for support and facilitation of education department activities Education development grant worth 76,161,134 translating into 3.6% of the department planned budget and 36,000,000 as DDEG meant for LLG(Divisions) for procurement of pupil desks for their respective schools.

However there is a projected reduction in budget by (9,567,835) translating into 4.5% decline in planned budget compared FY 2019/2020 resulting from reduced allocation of education development grant The department will construct stance pit latrines in various schools, Continue promotion of co-curricular activities with municipal schools , Conduct Monitoring and inspection of schools during FY 2020/2021

Vote : 795 Bugiri Municipal Council

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	488,321	121,229	708,250
Locally Raised Revenues	2,175	544	89,364
Multi-Sectoral Transfers to LLGs_NonWage	97,990	21,545	0
Other Transfers from Central Government	311,756	80,040	491,486
Urban Unconditional Grant (Non-Wage)	400	100	51,400
Urban Unconditional Grant (Wage)	76,000	19,000	76,000
Development Revenues	49,394	16,465	42,904
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Urban Discretionary Development Equalization Grant	49,394	0	42,904
Total Revenues shares	537,715	137,694	751,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,000	18,612	76,000
Non Wage	412,321	22,088	632,250
Development Expenditure			
Domestic Development	49,394	0	42,904
Donor Development	0	0	0
Total Expenditure	537,715	40,700	751,154

Narrative of Workplan Revenues and Expenditure

Roads and Engineering department projects a total budget of 751,154,140 translating into 17% of the entire municipal budget. The department expects wage worth 76,000,000 meant for paying of staff salaries in the department translating into 10% of the departmental budget, URF worth 491,486,000 translating into 65% of the departments budget meant for maintenance of municipal roads, fleet, drainage, Resealing of Kawune wakhooli road among others. The department also expects LR and UCGNW worth 5,000,000 and 400,000 respectively meant for supporting the operations of the roads office through facilitating report submissions among others.

Roads department also projects multi sectoral transfers to LLG both western and eastern divisions worth 135,364,234 translating into 31% of the departmental budget meant for facilitating garbage management collection and disposal and also maintenance of the municipal infrastructure at division levels.

However the department projects an increase in budget by 213,439,000 translating into 28% increase due to enhanced URF ipf for FY 2020/2021 Compared to FY2019/2020 and also enhanced allocation in Multisectoral transfers for both divisions meant for garbage management and municipal infrastructure maintenance during FY 2020/2021.

Roads and engineering department will continue working on drainage system of the municipality. Resealing of kawune wakhooli road is expected to be conducted during FY 2021/2021 among other maintenance of other municipal roads.

Vote : 795 Bugiri Municipal Council

FY 2020/21

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,934	23,484	96,584
Locally Raised Revenues	4,350	1,087	7,000
Urban Unconditional Grant (Non-Wage)	1,480	370	1,480
Urban Unconditional Grant (Wage)	88,104	22,026	88,104
Development Revenues	4,500	1,500	10,000
Urban Discretionary Development Equalization Grant	4,500	0	10,000
Total Revenues shares	98,434	24,984	106,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,104	21,843	88,104
Non Wage	5,830	1,457	8,480
Development Expenditure			
Domestic Development	4,500	0	10,000
Donor Development	0	0	0
Total Expenditure	98,434	23,300	106,584

Narrative of Workplan Revenues and Expenditure

Natural Resource department plans for a total revenue of 106,584,289 taking 2.4% of the Municipal budget.

88,104,289 wage for paying staff salaries, 8,480,000= as recurrent for facilitation of Natural Resource Departmental activities and DDEG 10millions for processing of public land titles.

However there is projected increase in the department's budget by 8,150,000 translating into 8% compared to FY 2019/2020 resulting from need to secure land tittles for public land, and Environment related issues during FY 2020/2021 hence more allocation of DDEG and Local Revenue

Natural Resources will inspect building sites and enforce physical planning regulations within the municipality,

Continue processing and securing land tittles for public land

Beautifying the town through environmental conservation

Vote : 795 Bugiri Municipal Council

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,129	11,199	54,271
Locally Raised Revenues	2,175	544	12,000
Multi-Sectoral Transfers to LLGs_NonWage	5,734	100	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	400	100	400
Urban Unconditional Grant (Wage)	32,000	8,000	32,000
Sector Conditional Grant (Non-Wage)	9,819	2,455	9,871
Development Revenues	17,099	17,225	16,800
Multi-Sectoral Transfers to LLGs_Gou	17,099	0	0
Total Revenues shares	67,228	28,423	71,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	7,821	32,000
Non Wage	18,129	1,766	22,271
Development Expenditure			
Domestic Development	17,099	17,225	16,800
Donor Development	0	0	0
Total Expenditure	67,228	26,812	71,071

Narrative of Workplan Revenues and Expenditure

During FY 2020/2021, Community Department projects to receive revenues worth 71,070,714 as budget translating into 1.65% of the total municipal budget, of which 9,870,714 translating into 14% of the departments budget 32,000,000 as wage meant for payment of staff salaries,. 400,000 AND 6,000,000 as UCG-NW and LR meant facilitating operations in the community activities The department also projects 16,800,000 translating into 23% of the departments planned budget as Multi sectoral transfers (LLGs) meant for Community Based services at Divisions

However there is a projected increase in the departments budget compared to FY 2019/2020 BY 3,843,000 representing 5.4% increment resulting from enhancement in Local Revenue Allocation for FY 2020/2021

Community department will continue supervising YLP and UWEP groups during FY 2020/2021

The department will also monitor and supervise FAL classes and support women and children , Elderly and PWDs with in the municipality as well as gender mainstreaming

Vote : 795 Bugiri Municipal Council

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,560	15,390	58,287
Locally Raised Revenues	6,525	1,631	10,000
Urban Unconditional Grant (Non-Wage)	10,035	2,509	10,287
Urban Unconditional Grant (Wage)	45,000	11,250	38,000
Development Revenues	9,600	3,200	10,581
Urban Discretionary Development Equalization Grant	9,600	0	10,581
Total Revenues shares	71,160	18,590	68,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,000	10,568	38,000
Non Wage	16,560	1,996	20,287
Development Expenditure			
Domestic Development	9,600	0	10,581
Donor Development	0	0	0
Total Expenditure	71,160	12,564	68,868

Narrative of Workplan Revenues and Expenditure

During FY 2020/2021 Planning Unit projects a total units budget of 68,867,780 translating into 1.6% of the entire municipal Budget. Of which LR worth 10,000,000 is projected translating into 15% of the units budget and UCG NW worth 10,287,000 is expected translating into 15% of the units budget meant for facilitating the running

<https://pbs.finance.go.ug/SitePages/Others/Budgeting.aspx> of planning unit

Wage worth 38,000,000 is expected translating into 55% meant for payment of staff salaries in planning unit

Planning unit also expects DDEG worth 10,580,780 meant for retooling through procurement of Lap top for principal treasurer and A printer for the Finance and planning department and also Monitoring and supervision of capital projects

However there is decline in the units budget compared to FY 2019/2020 by 2,292,220 translating 3% decline resulting from reduced wage allocation for the unit

Planning Unit will spearhead the Conduction and coordination of National Performance Assessment, Preparation and Submission of Quarterly PBS reports ,Preparation and cordination of five year development plan for Bugiri MC, Preparation of the Annual statistical Abstract for Bugiri MC ,Conducting Monthly TPC meetings among other mandatory activities

Vote : 795 Bugiri Municipal Council

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,667	7,667	34,593
Locally Raised Revenues	5,075	1,269	9,000
Urban Unconditional Grant (Non-Wage)	2,040	510	2,040
Urban Unconditional Grant (Wage)	23,553	5,888	23,553
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	30,667	7,667	34,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,553	5,679	23,553
Non Wage	7,115	1,735	11,040
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,667	7,414	34,593

Narrative of Workplan Revenues and Expenditure

Internal Audit expects a budget worth 34,593,000 for FY 2020/2021 translating into 0.8% of the total municipal Budget. The unit expects wage worth 23,553,000 meant for payment of staff salaries in the unit which is 68% of the total units budget and LR worth 9,000,000 which is 26% of the units budget UCG NW of 2,040,000 which is 6% contribution meant for facilitation of the units operations during FY2020/21

However there is a projected increment in the units budget by 3,925,000 translating into 11% increase compared to FY 2019/2020 arising from enhanced allocation of LR to the unit

During FY 2020/2021, Internal Audit will Carry out Conduction of Monitoring of all projects within the municipality, Carry out the mandatory Audits ,

Submission of quarterly internal audit reports to various relevant government organs, Carry out value for money Audits

Vote : 795 Bugiri Municipal Council

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,865	7,216	32,421
Locally Raised Revenues	1,450	362	5,000
Urban Unconditional Grant (Non-Wage)	400	100	400
Urban Unconditional Grant (Wage)	20,000	5,000	20,000
Sector Conditional Grant (Non-Wage)	7,015	1,754	7,021
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	28,865	7,216	32,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,000	4,413	20,000
Non Wage	8,865	1,400	12,421
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,865	5,813	32,421

Narrative of Workplan Revenues and Expenditure

Trade, Industry and LED department projects a budget worth 32,420,756 for FY 2020/2021 translating into 0.8% of the total municipal budget. The department expects wage worth 20,000,000 for payment of salaries to staff contributing 62% of the departments budget and Sector conditional grant of 7,020,756 translating into 22% of the departments budget meant for promoting trade and commercial activities with in the municipality

However there is a projected increase in the departments budget compared to FY2019/2020 by 12% resulting from enhancement of Locally raised revenue allocation for the department

The department will Promote trade activities in Bugiri MC, Sensitize of community on SACCO, Promote Tourism and Hospitality site, Gazette industrial parks and sites within the municipality to attract more investors both local and foreigners during FY2020/2021